

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16Gov	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
* Allocation Difference *			-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
Program Development													
Highway Safety Corridor Safe Driving Program Authority	16Gov	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.7										
* Allocation Difference *			24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,485.3	0.0	0.0	24.7	0.0	0.0	0.0	-1,510.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Full National Environmental Policy Act Assignment ('6005')	16Gov	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,235.4										
* Allocation Difference *			1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
Telematics Fleet Management System	16Gov	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment	16Gov	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport	16Gov	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			44.8										
* Allocation Difference *			1,394.8	44.8	0.0	0.0	1,350.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,394.8	44.8	0.0	0.0	1,350.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Mission Critical Incentive Pay-Bethel Airport	16Gov	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			12.7										
* Allocation Difference *			12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	16Gov	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			154.2										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation													
Mission Critical Incentive Pay-Bethel Airport	16Gov	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			139.0										
1061 CIP Rcpts (Other)			24.1										
1108 Stat Desig (Other)			1.9										
Airport Maintenance Contracts and Insurance	16Gov	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.8										
* Allocation Difference *			275.8	165.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Deadhorse Airport Extended Operations	16Gov	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			285.3										
1005 GF/Prgm (DGF)			285.4										
* Allocation Difference *			570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,013.7	502.9	180.0	330.8	0.0	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Administration													
Maintenance and Support of Information Systems Development	16Gov	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Core Services Increment	16Gov	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			119.8										
* Allocation Difference *			272.8	0.0	0.0	226.8	46.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
Utility Costs Increment	16Gov	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			316.1										
Contract Services Increment	16Gov	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			535.9										
* Allocation Difference *			852.0	0.0	0.0	852.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Deicing Material Costs	16Gov	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	16Gov	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	16Gov	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 IntAirport (Other)			168.4										
* Allocation Difference *			584.8	168.4	0.0	0.0	416.4	0.0	0.0	0.0	5	-5	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Operations													
Maintain Wildlife Hazard Management Contract	16Gov	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			55.4										
* Allocation Difference *			55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
1027 IntAirport (Other)			500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Deicing Material Costs	16Gov	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,015.0	168.4	0.0	1,134.2	712.4	0.0	0.0	0.0	5	-5	0
Marine Highway System													
Marine Vessel Operations													
Continue Existing Alaska Marine Highway System Service Levels	16Gov	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,317.4										
1076 Marine Hwy (DGF)			567.1										
* Allocation Difference *			2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Fund Source Change Due to Fare Increase	16Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,800.0										
1076 Marine Hwy (DGF)			1,800.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,058.1	4,164.0	205.0	2,104.7	2,094.4	0.0	0.0	-1,510.0	5	-5	0
**** All Agencies Difference ****			7,058.1	4,164.0	205.0	2,104.7	2,094.4	0.0	0.0	-1,510.0	5	-5	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.